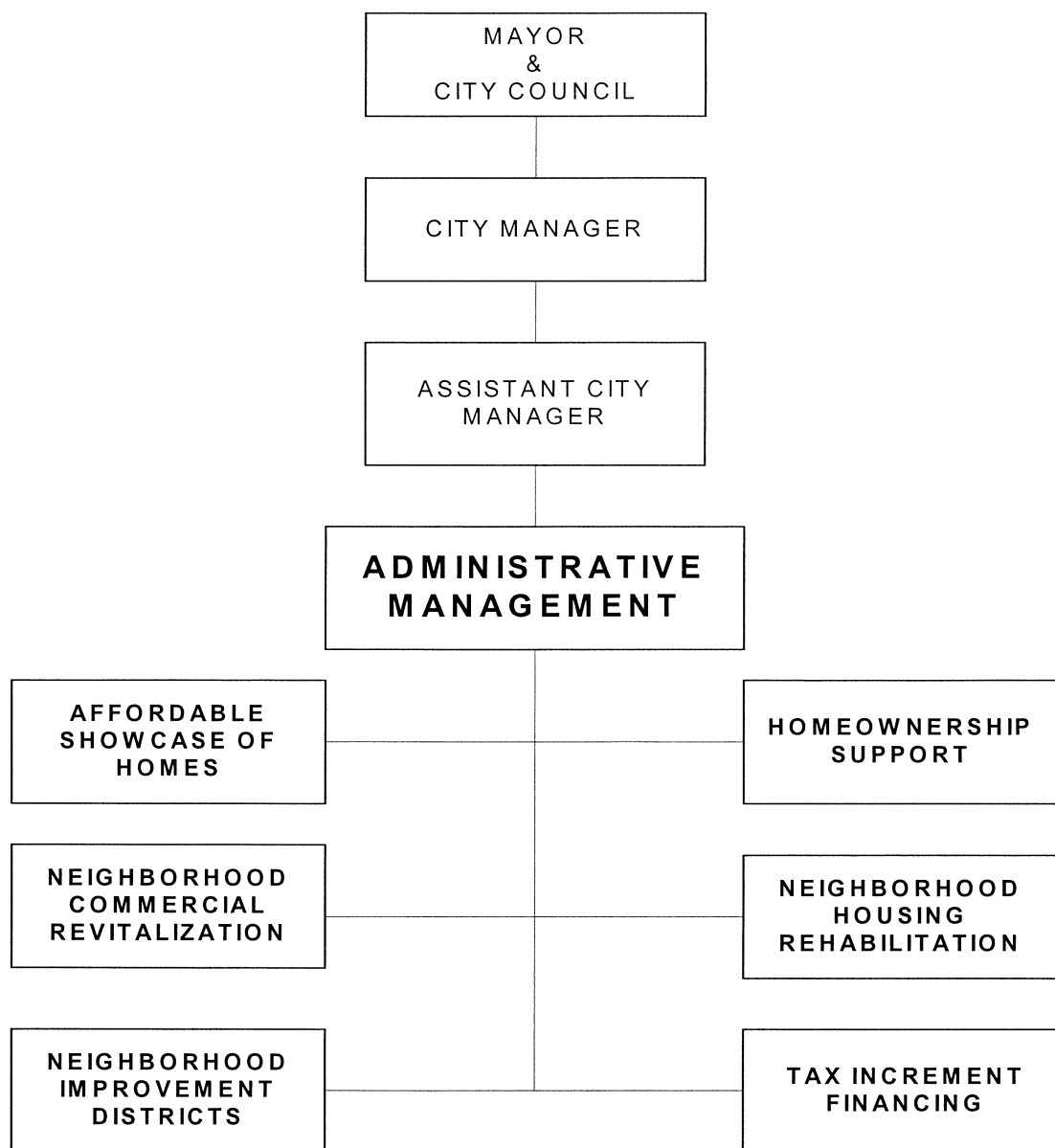


NEIGHBORHOOD ACTION



APPROPRIATIONS BY FUND	FTE	ADOPTED 2004-2005
General Fund	15.00	\$1,474,554
Community Development Block Grant	23.00	1,279,975
Tax Increment Financing	8.00	310,068
Total Funding	46.00	\$3,064,597

MISSION STATEMENT

The mission of the Neighborhood Action Department is to strategically enhance the quality of life in San Antonio neighborhoods through the development and delivery of revitalization programs and services leveraged by dynamic partnerships in accordance with the goals of the City Council and City Manager.

PROGRAM INFORMATION

The Neighborhood Action Department (NAD) programs involve creating and sustaining partnerships with various City departments, profit/non-profit agencies, and neighborhoods engaged in community revitalization. A recent re-organization has created three divisions in addition to the Office of the Director. The three divisions include Housing Rehabilitation, Neighborhood & Housing Development, and Housing Lending. The Housing Rehabilitation division manages housing programs such as Single-family/Multi-family Rental Rehabilitation, Owner-Occupied Rehabilitation and Reconstruction, and Lead-Based Paint Hazard Control Program. The Neighborhood & Housing Development division includes the Neighborhood Commercial Revitalization Program, Tax Increment Finance Program, Affordable Showcase of Homes Program, Housing Asset Recovery Program, and Neighborhood Target Sweeps. This division also coordinates the Housing and Neighborhood Action Team meetings with private & public sector partners to review and discuss community development policy initiatives. The Housing Lending division oversees the Homeownership Incentive Program, Homebuyer's Club Counseling Program, and loan processing and loan servicing activities. All of these programs are dedicated to result-oriented and community-driven service delivery in an effort to provide opportunities for housing and neighborhood revitalization. The Office of the Director will also market and provide technical assistance for Neighborhood Improvement Districts Program.

GOALS & OBJECTIVES

- ◆ Revitalize neighborhoods for San Antonio by creating safe, decent, and affordable housing.
- ◆ Foster effective communication with residents requesting services provided by local government through administration of neighborhood sweeps.
- ◆ Achieve community empowerment through neighborhood-based problem solving techniques.
- ◆ Create and cultivate partnerships with profit and non-profit agencies focused on increasing the number of affordable housing units.
- ◆ Assist in revitalization and in-fill efforts in neighborhoods through various housing programs.
- ◆ Restore and preserve existing housing stock.
- ◆ Enable communities to determine and accomplish long-term property maintenance initiatives supported by neighborhood planning, community leadership development/training and financial assistance.
- ◆ Educate and assist the community regarding home buying.
- ◆ Encourage homeownership and the expansion of both affordable and market rate-housing opportunities throughout the City.
- ◆ Encourage economic revitalization & development throughout the city through leveraging of private investment.
- ◆ Provide continued professional development in housing and neighborhood revitalization and employee training in information technology

NEIGHBORHOOD ACTION

GENERAL FUND

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Foster effective communication with residents requesting local government services through administration of neighborhood sweeps	Cumulative Property Owners Served by Sweeps ¹	20,805	20,100	23,816	24,000
	Provide education and assistance to the community concerning home-buying	No. of Home-Buyers' Club Participants ²	673	485	591	675
	Restore and preserve existing housing stock	No. of Units Containing Lead-Based Paint Hazards Mitigated ³	80	170	111	75
	Encourage homeownership and expansion of both affordable and market rate housing opportunities throughout the City.	Avg. Property Value of New Construction Added to the Tax Rolls Assisted Through Homeownership Incentive Program (HIP)	\$73,400	\$70,000	\$65,000	\$68,000
		No. of Families Served Through Homeownership Incentive Program (HIP)	86	85	72	90
		No. of Units Completed Through TIF Program ⁴	291	N/A	575	546
	Revitalize neighborhoods for San Antonio by creating safe, decent, and affordable housing	No. of Units Completed Through All Housing Programs ⁵	151	255	155	393
Financial	Leverage Other Funding Sources					
	Create and cultivate partnerships with profit and non-profit agencies focused on increasing the number of affordable housing and commercial units	Ratio of Public Improvement Values to Private Improvement Values Created for Tax Increment Financing Developments ⁶	\$1:\$3	\$1:\$3	\$1:\$7	\$1:\$6
		Ratio of Public to Private Funds Invested for Rental Rehabilitation ⁷	\$1:\$3	\$1:\$6	\$1:\$4	\$1:\$5
	Encourage economic revitalization & development throughout the city through leveraging of private investment	Dollars in New, Private Investment in Real Estate Development or Rehabilitation Projects in NCR Target Areas ⁸	\$39,646,846	\$2,475,000	\$10,999,059	\$3,475,000
	Restore and preserve existing housing stock	Avg. Public Cost for Owner-Occupied Single-Family Dwelling Unit Rehabilitated/Reconstructed ⁵	\$52,350	\$51,900	\$57,730	\$59,900

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Internal Processes	Increase Neighborhood Planning					
	Foster effective communication with residents requesting services provided by local government through administration of neighborhood sweeps	Avg. Cost for Target Sweeps	\$89,945	\$98,611	\$75,789	\$85,789
Employee Learning & Growth	Innovative and Proactive City Government					
	Provide continued professional development in housing and neighborhood revitalization efforts and employee training in information technology	No. of Training Opportunities in Neighborhood/Housing/Community Development	129	67	150	75

EXPLANATORY INFORMATION

- ¹ The Projected number of properties per sweeps is 1,000 (24 sweeps completed per year).
- ² The Home-Buyers Classes are held two times per month (Tuesday & Thursday, and Saturday Classes), with an average of 27 participants per class.
- ³ Re-estimate of 111 includes pending Community Housing Development Organization Lead Multi-Family Project.
- ⁴ The FY 2003 Actual includes 165 single-family; and 126 multi-family and the Adopted FY 2005 Includes 446 single-family; and 100 multi-family.
- ⁵ Includes some Lead-Based Paint Units as well as rehab units. Adopted FY05 of 393 Units includes pending Rental Rehab. Applications. Actual average cost for FY03 for rehabilitation and reconstruction is \$48,028 and \$53,153, respectively.
- ⁶ Adopted Private Improvements include \$50.3 million dollars to \$7 million in public improvements in six TIRZ Projects under construction, which will produce 2,027 single and multi-family units.
- ⁷ Projected Ratio is based on four Rental Rehab Applications, which are projected to produce more than five hundred (500) units. The re-estimate for FY04 includes private investment of \$3.6 million to \$778,000 in public funds, which are projected to yield 123 single, and multi-family units in six projects.
- ⁸ The Actual FY 2003 includes \$28,500,000 (\$15,000,000 HEB; \$13,500,000 Lowe's) for the completion of projects in the Austin Hwy & Deco District Revitalization Target Areas.

NEIGHBORHOOD ACTION**GENERAL FUND****PROGRAM CHANGES**◆ **IMPROVEMENTS****\$70,000****NEIGHBORHOOD COMMERCIAL REVITALIZATION (NCR)**

This *improvement* will provide \$60,000 for the Neighborhood Commercial Revitalization Program's Operation Facelift and \$10,000 for Partnership Projects. The Operation Facelift Program provides matching funds for businesses undergoing facade improvements to properties throughout the eight designated NCR Target Areas. This improvement will assist four businesses with a dollar for dollar match up to \$15,000 to be used for adopted building improvements. These funds will be used for projects in NCR Target Areas supported by the General Fund. The Partnership Project Program provides \$5,000 for organizations that have demonstrated their capacity to meet the criteria in order to submit an application to be designated as a Partnership Project. These funds can be used for newsletters and marketing materials for two adopted projects to be selected during FY 2005.

GENERAL FUND EXPENDITURES BY CHARACTER

	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
PERSONAL SERVICES	\$925,164	\$975,299	\$940,213	\$1,027,888
CONTRACTUAL SERVICES	350,293	341,980	301,545	430,350
COMMODITIES	14,759	11,502	13,101	12,237
OTHER EXPENDITURES	5,033	5,033	5,033	4,079
CAPITAL OUTLAY	2,668	0	0	0
TOTAL EXPENDITURES	\$1,297,917	\$1,333,814	1,259,892	\$1,474,554
 AUTHORIZED POSITIONS	 15	 15	 15	 15
FULL-TIME EQUIVALENTS	15.00	15.00	15.00	15.00

NEIGHBORHOOD ACTION

TAX INCREMENT FINANCING FUND

PROGRAM CHANGES

♦ REDIRECTIONS/REDUCTIONS \$138,259

MANAGEMENT OF VACANCIES

This **reduction** totaling \$116,644 will unfund one Financial Analyst position and one Special Projects Coordinator Position. Savings will be achieved through the Department's management of vacancies. The Department will maximize existing resources to mitigate any impact to service delivery.

LINE ITEM REDUCTIONS

This **reduction** totaling \$21,615 will reduce the funding of various contractual services and commodities line items. The Department will manage its resources to minimize the impact of this reduction on its current level of service.

♦ IMPROVEMENTS \$8,553

WORKFORCE COMPENSATION ENHANCEMENT

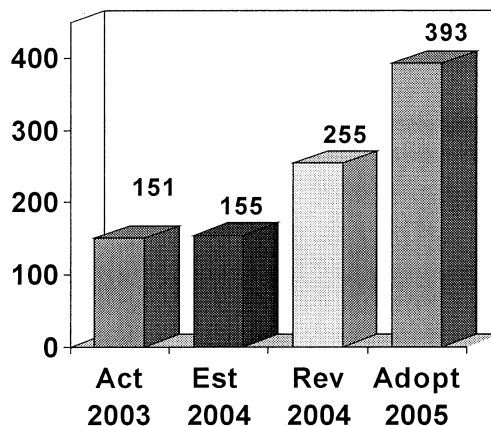
This **improvement**, totaling \$8,553, will provide a market adjustment and performance pay incentive for eligible employees included in the Neighborhood Action – Tax Increment Financing Fund budget. The market adjustment, effective October, 2004, will be distributed to civilian full-time and part-time employees based on annual base salaries. Employees with \$40,000 annual base salary and below will receive a three percent salary increase. Employees with above \$40,000 annual base salary will receive a two percent salary increase.

In addition, all eligible civilian City employees with at least one year of service (who have been on the City's payroll as of October 1, 2003) will be eligible to receive performance pay in May 2005. The City's existing Employee Performance Management & Development System will serve as the foundation for effective distribution of the allocated performance pay.

TIF FUND EXPENDITURES BY CHARACTER

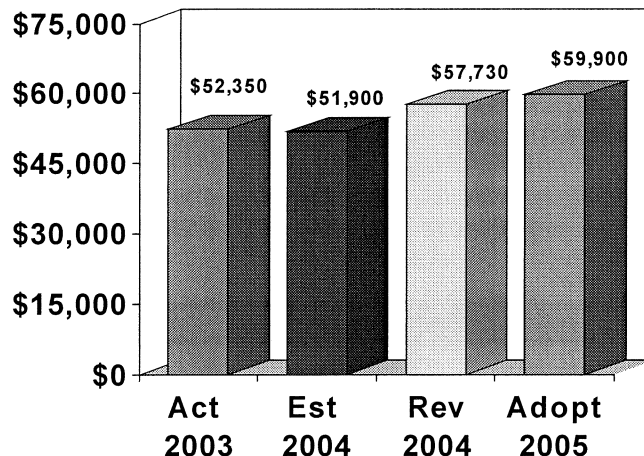
	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
PERSONAL SERVICES	\$319,349	\$452,993	\$361,798	\$265,127
CONTRACTUAL SERVICES	16,706	50,445	14,469	37,989
COMMODITIES	7,831	9,452	3,773	6,952
CAPITAL OUTLAY	9,575	0	0	0
TOTAL EXPENDITURES	\$353,461	\$512,890	\$380,040	\$310,068
AUTHORIZED POSITIONS	8	8	8	8
FULL-TIME EQUIVALENTS	8.00	8.00	8.00	8.00

NUMBER OF HOUSING UNITS COMPLETED THROUGH ALL HOUSING PROGRAMS



- ✓ Adopted FY2005 of 393 Units includes pending Rental Rehabilitation Applications.
- ✓ Includes some Lead-Based Paint Units as well as rehab units.
- ✓ Actual Average cost in FY 2003 for rehabilitation is \$48,028 & reconstruction is \$53,153.

AVERAGE PUBLIC COST FOR OWNER OCCUPIED SINGLE-FAMILY DWELLING UNIT REHABILITATED/RECONSTRUCTED



- ✓ This program is for the restoration and the preservation of existing housing stock